Privy Council Office

2012–13

Departmental Performance Report

The Right Honourable Stephen Harper
Prime Minister of Canada

Wayne G. Wouters
Clerk of the Privy Council and
Secretary to the Cabinet

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Prime Minister's Message

I am pleased to present the 2012–13 Departmental Performance Report for the Privy Council Office. It provides an overview of the department's achievements against its planned priorities and commitments.

While the global economic recovery continues to be fragile, Canada's economy remains resilient. Our economy continued to grow and create jobs, despite the challenge of modest growth among our major trading partners, as well as increased global competition from emerging market countries.

In Canada's Economic Action Plan 2012, the Government took decisive steps to ensure that our economy would create and maintain jobs, sustain a higher quality of life for hard-working Canadian families, and position the country for success. It also focused on ensuring the sustainable and responsible management of public finances.

Throughout the year, the Government took steps to implement this plan, with a particular focus on the drivers of growth and job creation–innovation, investment, education, skills development and communities. The Government also moved forward on the results of the comprehensive review of federal government spending, announced in Canada's Economic Action Plan 2012. This review was designed to seek operational efficiencies and enhance productivity across the entire Public Service, including within the Privy Council Office. Once fully implemented, this review will yield a savings of $5.2 billion on an ongoing basis, thereby directly supporting the Government's commitment to return to balanced budgets by 2015–16.

In Canada's Economic Action Plan 2013, the Government built on the strong foundation that was laid during the 2012–13 fiscal year, with affordable measures to create jobs, promote growth and support long-term prosperity. It outlined actions in all areas that drive economic progress by: connecting Canadians with available jobs; helping manufacturers and businesses succeed in the global economy; creating a new Building Canada plan; investing in world-class research and innovation; and supporting families and communities.

Over the course of the year, the Privy Council Office played a central advisory and coordinating role to support the Government in achieving its objectives. It also

implemented a number of initiatives to streamline its own business processes and enhance operational efficiency, in support of the Government's deficit reduction goals.

I invite you to read this report, which outlines the numerous ways the Privy Council Office contributed to the Government's priorities and commitments throughout 2012–13.

The Right Honourable Stephen Harper
Prime Minister of Canada

Section I: Organizational Overview

Raison d'être

The mandate of the Privy Council Office (PCO) is to serve Canada and Canadians by providing professional, non-partisan advice and support to the Prime Minister, the ministers within the Prime Minister's portfolio and Cabinet. The Prime Minister is responsible for this organization.

PCO supports the development of the Government of Canada's policy and legislative agendas, coordinates responses to issues facing the Government and the country, and supports the effective operation of Cabinet. PCO is led by the Clerk of the Privy Council. In addition to serving as the Deputy Head for PCO, the Clerk also acts as Secretary to the Cabinet and the Head of the Public Service.

Responsibilities

PCO has three main roles:

1. Provide non-partisan advice to the Prime Minister, portfolio ministers, Cabinet and Cabinet committees on matters of national and international importance.

This responsibility includes:

- providing advice and support on the full spectrum of policy and legislative issues faced by the Government, including those pertaining to: social and economic affairs; regional development; international affairs; national security; development assistance; defence; intergovernmental relations; the environment; democratic reform; and legal issues;
- consulting and collaborating with domestic and international stakeholders and partners inside and outside of government, including provincial and territorial governments;
- providing non-partisan advice and support on the development and implementation of the Government's parliamentary and legislative agendas;
- advising on Canada's Westminster style of government and on government structure and organization; and
- providing policy advice on and operational support to the Governor-in-Council appointments system, including the selection, recruitment, appointment and compensation of senior officials in federal departments, agencies and Crown corporations.

2. Support the smooth functioning of the Cabinet decision-making process and facilitate the implementation of the Government's agenda.

This responsibility includes:

- managing Cabinet's decision-making system;
- coordinating departmental policy and legislative proposals to Cabinet, with supporting analysis and advice;
- providing scheduling and support services for meetings of Cabinet and Cabinet committees;
- advancing the Government's agenda across federal departments and agencies and with external stakeholders; and
- preparing Orders in Council and other statutory instruments to execute Government decisions.

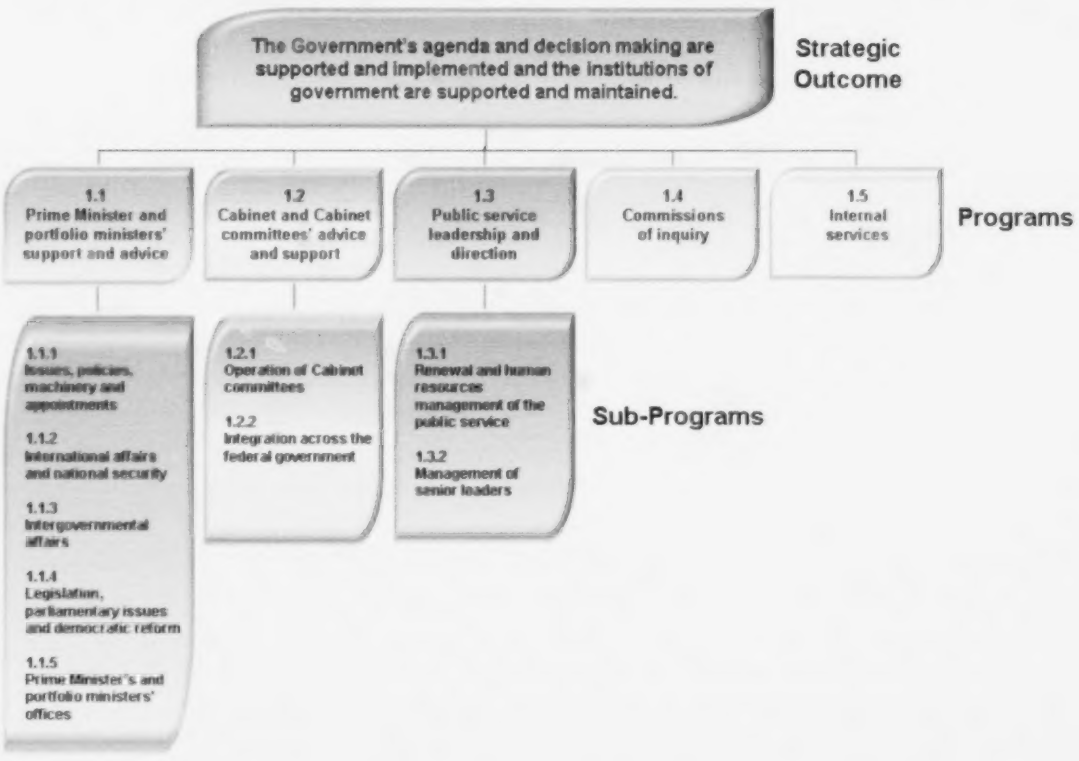
3. Foster a high-performing and accountable Public Service.

This responsibility includes:

- leading business transformation and renewal of the Public Service in order to meet the emerging challenges and priorities of government; and
- human resources management of senior leaders.

For more information on PCO's main roles, please visit the department's website.[1]

Strategic Outcome and Program Alignment Architecture[2]


The Government's agenda and decision making are supported and implemented and the institutions of government are supported and maintained.
Strategic Outcome
1.1 Prime Minister and portfolio ministers' support and advice
1.2 Cabinet and Cabinet committees' advice and support
1.3 Public service leadership and direction
1.4 Commissions of inquiry
1.5 Internal services
Programs
1.1.1 Issues, policies, machinery and appointments
1.1.2 International affairs and national security
1.1.3 Intergovernmental affairs
1.1.4 Legislation, parliamentary issues and democratic reform
1.1.5 Prime Minister's and portfolio ministers' offices
1.2.1 Operation of Cabinet committees
1.2.2 Integration across the federal government
1.3.1 Renewal and human resources management of the public service
1.3.2 Management of senior leaders
Sub-Programs

Organizational Priorities

PCO has four ongoing priorities that closely support the department's single Strategic Outcome: "The Government's agenda and decision making are supported and implemented and the institutions of government are supported and maintained." As illustrated below and as supported by evidence in Section II of this report, PCO met its planned level of performance in support of its organizational priorities in 2012–13.

Summary of Progress against Priorities

Priority 1	Type[3]	Program
Support the Prime Minister in exercising his overall leadership responsibility	Ongoing	1.1: Prime Minister and portfolio ministers' support and advice
Summary of Progress		
• Provided professional, non-partisan advice and support to the Prime Minister and portfolio ministers on the entire spectrum of the Government's policy, legislative and government administration priorities. • Supported the Prime Minister and Cabinet in making 784 Governor-in-Council appointments, and managed and coordinated a total of 72 selection and recruitment processes at various stages of completion. • Supported the Prime Minister's engagement with world leaders, assisting with 15 visits abroad and helping to welcome 10 such leaders to Canada. • Supported the Prime Minister and the Minister of Intergovernmental Affairs in 50 bilateral engagements with their provincial and territorial counterparts throughout the year.		

Priority 2	Type	Programs
Focus on key policy and legislative areas and strengthen medium-term policy planning	Ongoing	1.1: Prime Minister and portfolio ministers' support and advice 1.2: Cabinet and Cabinet committees' advice and support
Summary of Progress		
• Played a central monitoring and coordination role for the government-wide implementation of Canada's Economic Action Plan 2012 (EAP 2012), and supported the formulation of Canada's Economic Action Plan 2013 (EAP 2013). • Supported a total of 147 Cabinet and Cabinet committee meetings over the course of the year, which includes the support provided for the newly established Priorities and Planning Sub-Committee on Government Administration. • Supported a total of 130 deputy minister meetings over the course of the year, which includes the support provided for the newly established Deputy Minister Board of Management and Public Service Renewal and the Deputy Minister Committee on Social Media and Policy Development. • Coordinated an initiative with deputy minister policy committees to identify and examine medium-term policy planning issues within their respective mandates.		

- Established the governance mechanisms necessary to coordinate and oversee the Government's implementation of the Canada-U.S. Perimeter Security and Economic Competitiveness Action Plan (Beyond the Border Action Plan).
- Coordinated and supported the legislative process for 35 Government bills that were introduced in the year, of which 24 were passed by Parliament.
- Monitored significant domestic and international developments throughout the year in order to help the Government effectively manage and coordinate appropriate responses.

Priority 3	Type	Programs
Support management and accountability of government	Ongoing	1.3: Public service leadership and direction 1.4 Commissions of inquiry
Summary of Progress		

- Provided the Prime Minister and the Clerk of the Privy Council with non-partisan advice and support throughout the year on Public Service renewal, business transformation, and the human resources management of senior leaders.
- Created a new Business Transformation and Renewal Secretariat, formed from PCO's previous Administrative Services Review and Public Service Renewal teams, to find solutions that pool the efforts and resources of departments, drive excellence and renewal, and ensure that the Public Service works effectively and efficiently as an enterprise.
- Led the timely development of the Clerk's Twentieth Annual Report to the Prime Minister on the Public Service of Canada, which was released in May 2013. PCO also provided ongoing secretariat and analytical support to the Prime Minister's Advisory Committee on the Public Service, which released its annual report in March 2013.
- PCO promoted the renewal and transformation agenda across government by assisting the Clerk and the Deputy Clerk in their respective outreach activities, supporting a total of 56 visits to different organizations and Public Service communities of interest.
- Administered the Performance Management Program for Governor-in-Council appointees across the Public Service, leading further changes to this program during the year in order to place greater emphasis on achieving corporate-wide, organizational goals.
- Strengthened leadership capacity in the Public Service by promoting effective programs and services to develop the leadership skills within its senior ranks.
- Supported the Clerk and the Prime Minister through the identification of succession needs at the most senior levels. This included the appointment or movement of 32 different senior leaders at the deputy minister level.
- Supported the Commission of Inquiry into the Decline of Sockeye Salmon in the Fraser River by securing funding for its operations, as well as by providing timely administrative support and advice throughout the year.

Priority 4	Type	Program
Strengthen PCO's internal management practices	Ongoing	1.5: Internal services
Summary of Progress		

- Continued to support the modernization of business processes and administrative efficiency measures across the department.
- Launched the PCO Code on Values and Ethics, and developed an accompanying action plan to promote the Code and inform employees of their obligations.
- Worked to better integrate effective electronic recordkeeping practices into PCO's operations in order to support decision making and to modernize the workplace.
- Implemented the Departmental Security and Emergency Management Plan (DSEMP) with full support from stakeholders.
- Initiated the strengthening of the department's budget forecasting and fiscal management capacity.

Improving the efficiencies of PCO's internal operations continued to be a priority for the department. To this end, the following initiatives, aimed to modernize the business processes in transformative ways, were implemented or began their implementation during fiscal year 2012–13:

- re-engineered PCO's media monitoring services to provide greater strategic and tactical content;
- continued the development of a new library services model, focused on clustering opportunities to leverage economies of scale, rationalizing the procurement of library products, and improving the availability of authoritative reference material for employees;
- streamlined PCO's Records Centre to reduce resources dedicated to managing departmental paper records in support of the ongoing transformation of the department into an e-enabled organization;
- continued to rationalize informatics and technical services by decreasing the number of supported printers and applications, and standardizing service levels across the department;
- re-engineered the intergovernmental affairs function by creating a Federal-Provincial-Territorial Relations Secretariat within the Plans and Consultations and Intergovernmental Affairs Branch;
- launched an ongoing process to streamline the Cabinet system while enhancing the effectiveness of Cabinet decision-making processes;
- played a coordinating role in the ongoing initiative to modernize the communications function across government; and

- eliminated funding for the Canada-Australia Exchange Program and reviewed options for possibly continuing the program in a new, more cost-effective format.

To minimize the impact on human resources, the department successfully managed the workforce adjustment process in a fair and transparent manner, while treating affected staff with respect. This was achieved by increasing efforts to identify optimal resolutions for employees affected by these efficiency measures.

Risk Analysis

In order to support the early identification and mitigation of risks that could affect the achievement of its strategic outcome and priorities, PCO actively monitors its operating environment and implements integrated risk management across the department. The following are some key risk areas that PCO identified through its integrated risk management process, and then monitored and mitigated during the 2012–13 fiscal year.

Risk	Risk Response Strategy	Link to Program Alignment Architecture	Link to Organizational Priorities
Risks to the Policy and Legislative Agendas	• Coordinated issue prioritization and management activities across the federal government; and • Actively monitored emerging domestic and international events.	• Program 1.1 • Program 1.2 • Program 1.3	• Priority 1 • Priority 2 • Priority 3
Risks to PCO Operations	• Undertook intensive financial and human resources planning; • Enhanced governance mechanisms and management oversight; and • Supported staff throughout the change management process.	• Program 1.1 • Program 1.2 • Program 1.3 • Program 1.5	This risk is linked to all priorities.
Risks to Security and Emergency Management	• Implemented the Departmental Security and Emergency Management Plan (DSEMP); • Enhanced the department's readiness posture; and • Maintained superior awareness programs.	• Program 1.1 • Program 1.2 • Program 1.3 • Program 1.4 • Program 1.5	This risk is linked to all priorities.

Risks to the Policy and Legislative Agendas

PCO supports the Government in the development, articulation and implementation of its policy and legislative agendas. This role requires PCO to identify and mitigate risks that have the potential to adversely impact these agendas. These risks include those within the scope of the Government's control (e.g., timing, scheduling and integration of the policy and legislative processes), as well as those that are outside of its influence (e.g., significant domestic or world events impacting priorities).

To address these risks, PCO continued to coordinate issue prioritization and management activities across the federal government and actively monitored emerging domestic and international events. Furthermore, PCO maintained a risk-based approach to policy planning, development, integration and the provision of secretariat and support services. PCO further promoted a risk management culture that is central to its operations and essential to ensuring its success in achieving expected outcomes. Risk is considered in key decision-making activities, in particular, when planning for significant initiatives and major events.

Risks to PCO Operations

In support of the comprehensive review of government spending announced in Canada's Economic Action Plan 2012 (EAP 2012), PCO implemented a number of initiatives to streamline its own business processes and enhance operational efficiency during the year. Like all departments faced with a reduction of financial and human resources, a number of risks emerged as a result of the organizational changes necessary to implement the reductions. PCO needed to ensure that the changes to its organization and business processes were made in such a way as to maintain its capability to advise and support its clients, as well as to properly support all staff who were implicated in the changes.

The implementation plans to achieve savings targets were closely monitored by the PCO Executive Committee, which provided governance and strategic direction for all savings measures and business process enhancements. The smooth implementation of changes within the department and the effective mitigation of risk can be attributed in large part to the leadership and oversight by PCO management at all levels.

In order to minimize the impact on human resources, PCO undertook numerous activities to inform and support staff during all stages of the workforce adjustment (WFA) process. For instance, individualized plans were created to support each employee affected by WFA, educational toolkits were provided to enable informed decision making about their options, and other resources (e.g., training, coaching,

mentoring) were provided to enable positive outcomes. As a result, by the end of the fiscal year, the majority of affected employees had either left to seek career opportunities outside of the federal government, or found an alternative funded position within another department or agency.

Throughout the year, relations between employees, management and bargaining agents remained productive and positive. This was supported by the creation of a WFA Management-Bargaining Agent Committee, which met twice per month to ensure that employees were well supported.

Risks to Security and Emergency Management

Like other federal organizations, PCO must address the risks posed by a potential significant security incident or emergency management event. To minimize the risk of loss, safeguard assets, protect personnel and assure the continuity of its operations, PCO:

- successfully implemented the Departmental Security and Emergency Management Plan (DSEMP) with full support from stakeholders;
- enhanced the readiness posture of its building emergency organizations and emergency operations team;
- maintained a superior security awareness program to ensure the continuous development of its security practitioners and its employees; and
- formalized a breakdown of PCO's "critical functions" in order to enable the continuity of their operations during emergencies and security incidents.

Summary of Performance

Financial Resources – Total Departmental ($ thousands)

Total Budgetary Expenditures (Main Estimates) 2012–13	Planned Spending 2012–13	Total Authorities (Available for Use) 2012–13	Actual Spending (Authorities Used) 2012–13	Difference (Planned vs. Actual Spending)
126,767	126,767	144,810	130,232	(3,465)

Human Resources (Full-Time Equivalents – FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
968	948	20

Please refer to the Performance Summary Section on page 14 and Annex I for additional details and an explanation of financial variance.

Performance Summary Table for Strategic Outcome and Programs

Strategic Outcome: The Government's agenda and decision making are supported and implemented and the institutions of government are supported and maintained.

($ thousands)

Programs	Total Budgetary Expenditures (Main Estimates) 2012–13	Planned Spending			Total Authorities (Available for Use) 2012–13	Actual Spending (Authorities Used)			Alignment to Government of Canada Outcomes
		2012–13	2013–14	2014–15		2012–13[4]	2011–12	2010–11	
1.1 Prime Minister and portfolio ministers' support and advice	65,463	65,463	67,427	65,368	73,308	68,184	70,757	69,598	Strong and independent democratic institutions
1.2 Cabinet and Cabinet committees' advice and support	15,546	15,546	15,915	15,269	16,671	14,918	18,900	17,387	Strong and independent democratic institutions
1.3 Public service leadership and direction	3,935	3,935	2,438	2,433	2,970	2,673	4,579	3,968	Well-managed and efficient government operations
1.4 Commissions of inquiry	1,250	1,250	0	0	2,925	2,558	11,219	13,242	A transparent, accountable, and responsive federal government
Strategic Outcome Sub-Total	**86,194**	**86,194**	**85,780**	**83,070**	**95,874**	**88,333**	**105,455**	**104,195**	

Performance Summary Table for Internal Services ($ thousands)

Internal Services	Total Budgetary Expenditures (Main Estimates) 2012–13	Planned Spending			Total Authorities (Available for Use) 2012–13	Actual Spending (Authorities Used)		
		2012–13	2013–14	2014–15		2012–13	2011–12	2010–11
1.5 Internal Services	40,573	40,573	41,070	38,793	48,936	41,899	49,975	55,736
Sub-Total	**40,573**	**40,573**	**41,070**	**38,793**	**48,936**	**41,899**	**49,975**	**55,736**

Total Performance Summary Table ($ thousands)

Strategic Outcome and Internal Services	Total Budgetary Expenditures (Main Estimates) 2012–13	Planned Spending			Total Authorities (Available for Use) 2012–13	Actual Spending (Authorities Used)		
		2012–13	2013–14	2014–15		2012–13	2011–12	2010–11
	126,767	126,767	126,850	121,863	144,810	130,232	155,430	159,931
Total	**126,767**	**126,767**	**126,850**	**121,863**	**144,810**	**130,232**	**155,430**	**159,931**

Performance Summary – Planned Spending vs. Actual Spending

The department's Planned Spending for fiscal year 2012–13 was $3.5 million lower than its Actual Spending, which was primarily explained by:

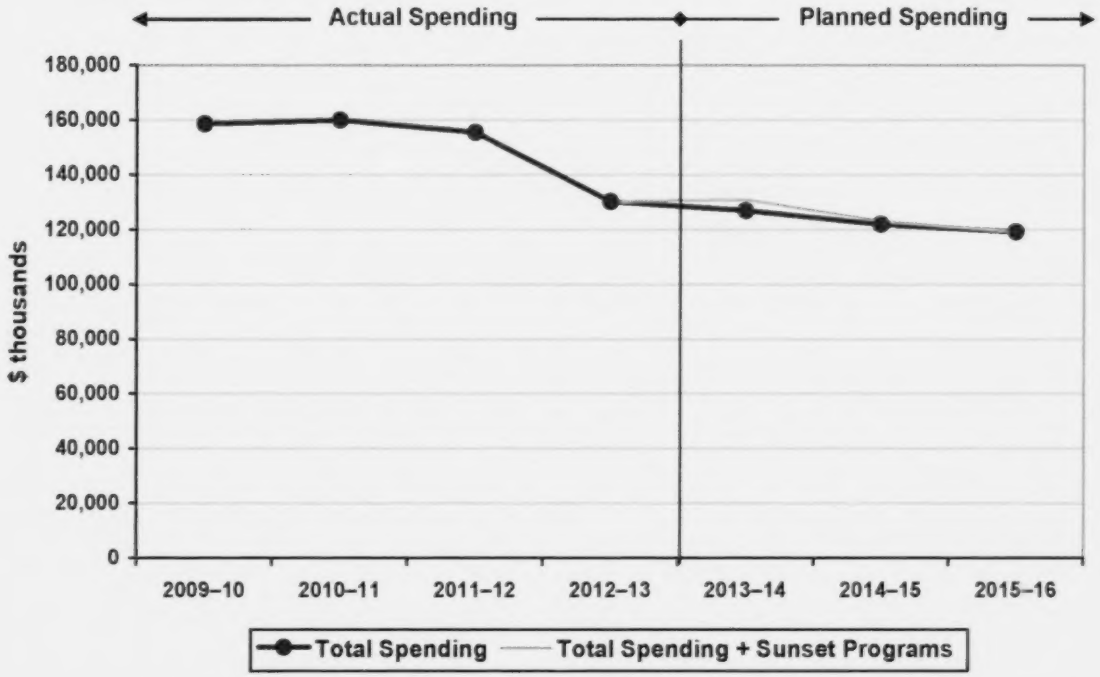
- $5.9 million in additional spending for corporate items related to payments for severance pay and other salary-related items such as parental leave, separation pay, and employee benefit plans. These elements were not included in the 2012–13 Planned Spending; and
- $5.1 million in additional spending related to temporary or new initiatives for which no funding had been included in Planned Spending for the 2012–13 fiscal year, since at the time of the preparation of the 2012–13 Report on Plans and Priorities, this funding had not been secured. These initiatives are: the Commission of Inquiry into the Decline of Sockeye Salmon in the Fraser River; the Business Transformation and Renewal Secretariat (BTRS); the coordination of government-wide communications for Canada's Economic Action Plan (EAP); the coordination of the Canada-U.S. Perimeter Security and Economic Competitiveness Action Plan (Beyond the Border Action Plan); and the Canadian Secretariat to the Canada-U.S. Regulatory Cooperation Council (Canadian RCC Secretariat).

These increases in actual spending were partially offset by the following decreases:

- $5.8 million as a result of financial prudence prompted by the deficit reduction measures announced in EAP 2012, as well as the impacts of other cost-saving exercises (e.g., cost-containment measures and PCO's 2010 Strategic Review). Other factors contributed to this decreased spending, including savings resulting from delays in various projects, lower than anticipated costs for travel, hospitality and conferences, and delays in procurement;
- $1.5 million in the day-to-day operations of the Prime Minister's Office and the offices of portfolio ministers; and
- $0.3 million related to the elimination of funding for the Canada-Australia Exchange Program. Accordingly, PCO is no longer transferring funds to the Department of Foreign Affairs and International Trade to support this program's costs.

For more details, please refer to the Performance Summary Details in Annex I of this report.

Expenditure Profile



Overall, PCO's spending has decreased by $28.4 million from 2009–10 to 2012–13, mainly due to:

- the completion of various commissions of inquiry, partially offset by the costs related to the operations of the Commission of Inquiry into the Decline of Sockeye Salmon in the Fraser River;
- the transfer of information technology resources to the Government of Canada's new agency, Shared Services Canada;
- the completion of the work of the Afghanistan Task Force, as well as the Office of the Coordinator for the 2010 Olympics and G8 Security. These decreases were partially offset by: the adoption of the Canadian RCC Secretariat; the work of the Office of the Special Advisor on Human Smuggling and Illegal Migration; coordination of the Beyond the Border Action Plan; and the establishment of the Business Transformation and Renewal Secretariat;
- savings resulting from PCO's 2010 Strategic Review identified in EAP 2011 and the department's deficit reduction measures identified in EAP 2012;
- a decrease in spending in the day-to-day operations of the Prime Minister's Office and the offices of portfolio ministers; and

- a decrease in PCO's overall advisory and support roles to the Government for EAP coordination, with the focus of work in 2011–12 and onward remaining primarily on coordinating EAP communications.

A net increase in salary-related items[5] partially offset the overall decrease.

PCO expects spending to continue to decrease by $11.0 million from 2012–13 to 2015-16, mainly due to:

- salary-related items;[6]
- sunsetting of funding for temporary initiatives (the Canadian RCC Secretariat, the Office of the Special Advisor on Human Smuggling and Illegal Migration, the coordination of the Beyond the Border Action Plan, and the coordination of communications for EAP);
- the completion in 2012–13 of the Commission of Inquiry into the Decline of Sockeye Salmon in the Fraser River; and
- PCO's full implementation, by 2014–15, of the deficit reduction measures announced in EAP 2012, for a total amount of $9.2 million in savings.

Estimates by Vote

For information on PCO's organizational Votes and/or statutory expenditures, please see the *Public Accounts of Canada 2013 (Volume II).*[7] An electronic version of the Public Accounts 2013 is available on the Public Works and Government Services Canada website.

Strategic Environmental Assessment

In 2012–13, PCO considered the environmental effects of initiatives subject to the Cabinet Directive on the Environmental Assessment of Policy, Plan and Program Proposals. Throughout the year, it worked with other federal departments and agencies during the development of Cabinet documents to ensure that the Cabinet Directive was fully considered.

Section II: Analysis of Programs and Sub-Programs by Strategic Outcome

Strategic Outcome

The Government's agenda and decision making are supported and implemented and the institutions of government are supported and maintained.

Programs and Sub-Programs

Program 1.1: Prime Minister and portfolio ministers' support and advice

Program Description

PCO provides professional, non-partisan advice and support to the Prime Minister and portfolio ministers on the full spectrum of issues and policies they address on a daily basis.[8] PCO also provides advice and support on: the structure and organization of government; government-wide communications; the Governor-in-Council appointments system; the development and implementation of parliamentary and legislative programs; democratic reform; and legal issues. In addition, PCO provides administrative advice and support pertaining to the budgets of the Prime Minister's Office and those of the offices of portfolio ministers.

Financial Resources ($ thousands)

Total Budgetary Expenditures (Main Estimates) 2012–13	Planned Spending 2012–13	Total Authorities (Available for Use) 2012–13	Actual Spending (Authorities Used) 2012–13	Difference 2012–13
65,463	65,463	73,308	68,184	(2,721)

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
505	511	(6)

Please refer to Annex II for performance summary details and an explanation of financial variance.

Program Performance Summary

Expected Results	Performance Indicators	Targets	Actual Results
PCO advice enables the Government to achieve its legislative and policy agenda.	The Prime Minister and portfolio ministers are fully supported in carrying out their respective responsibilities.	Targets are not applicable to indicators pertaining to the policy function.	PCO provided the Government with effective, high-quality advice and support to ensure the Prime Minister and portfolio ministers were fully supported in carrying out their respective responsibilities. This is best exemplified through PCO's successful efforts to coordinate the government-wide implementation of EAP 2012 initiatives, the extent of legislation successfully receiving Royal Assent in Parliament, and the clarity of direction evident in EAP 2013.

Performance Analysis and Lessons Learned

Throughout 2012–13, PCO provided professional, non-partisan advice and support to the Prime Minister and portfolio ministers on the entire spectrum of the Government's policy, legislative and government administration priorities.

On March 29, 2012, the Government of Canada launched EAP 2012, which outlined its main priorities for the year in support of jobs, growth and long-term prosperity. Throughout 2012–13, PCO played a central monitoring and coordination role for the government-wide implementation of EAP 2012, working to ensure that departments and agencies implemented the measures within the Plan in a manner that was aligned with the Government's stated priorities. PCO also played an important role in supporting all of the legislative changes necessary to implement these measures.

PCO provided support in the formulation of EAP 2013, which was launched on March 21, 2013. PCO worked throughout the year to provide analysis, advice and support to the Prime Minister and portfolio ministers on the spectrum of initiatives and measures that made up EAP 2013.

For specific details on how PCO contributed to EAP 2012 and 2013, as well as other emerging policy and legislative priorities, please refer to the Sub-Programs that follow.

Sub-Program 1.1.1: Issues, policies, machinery and appointments

Sub-Program Description

PCO provides advice and support to the Prime Minister and portfolio ministers on a wide range of issues and policies, including those pertaining to social, economic, regional development, and legal matters. PCO provides advice on the constitutional principles of our system of government and the prerogative responsibilities of the Prime Minister, such as the structure and organization of government. PCO coordinates government-wide communications so that they are effectively managed and responsive to the diverse information needs of the public. PCO also provides policy and operational advice on the recruitment, selection and compensation of Governor-in-Council appointees, including senior officials such as deputy ministers, heads of agencies, and chief executive officers and chairs of Crown corporations.

Financial Resources ($ thousands)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
22,488	26,574	(4,086)

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
146	179	(33)

Please refer to Annex II for performance summary details and an explanation of financial variance.

Performance Results

Sub-Program Expected Results	Performance Indicators	Targets	Actual Results
Decision making is informed by professional, non-partisan advice provided.	Advice to the Prime Minister and portfolio ministers is provided in a timely manner.	Targets are not applicable.	PCO provided timely, in-depth advice and analysis on all priority issues within expected timeframes. This is best exemplified by the timely advice provided for the government-wide implementation of measures in EAP 2012, as well as the advice to support the development of EAP 2013, resulting in the tabling of EAP 2013 in

	The Prime Minister and portfolio ministers are provided with timely support to enable decision making. • Number of Governor-in-Council appointments		Parliament. PCO coordinated and managed a total of 72 selection and recruitment processes at various stages of completion for Governor-in-Council appointments over a 12-month period. There were 784 Governor-in-Council appointments made in 2012–13. Some notable examples include: the Chair of the Canadian Radio-television and Telecommunications Commission; the Parliamentary Librarian; the Chief of the Defence Staff; and the Chair and Vice-Chairs of the newly-established Social Security Tribunal.

Performance Analysis and Lessons Learned

Throughout the year, PCO regularly advised the Prime Minister on key social and economic developments, as well as on the government-wide implementation of measures announced in EAP 2012. PCO also provided analysis, advice and support on the spectrum of initiatives and measures that made up EAP 2013. More specifically, PCO:

- provided advice on a range of measures that help support job opportunities for Canadians, help Canadian businesses succeed in the global economy, invest in a new long-term public infrastructure plan, support world-class research and innovation, and support families and communities;
- provided advice on efforts to return to balanced budgets, including responsible expenditure management and restraining overall government-wide spending levels;
- provided government-wide coordination of communications around EAP, including the ongoing development and maintenance of the Government's official EAP website;[9] and
- played a coordinating role in the ongoing initiative to modernize the communications function across government.

In addition to EAP-related initiatives, PCO provided advice and support to the Prime Minister on a host of other domestic priorities. In 2012–13, PCO:

- contributed to the development of Canada's Action Plan on Open Government;

- played a supporting role in the development and implementation of the Red Tape Reduction Action Plan to reduce the regulatory burden on businesses;
- enabled the commemoration of significant events in Canadian history (e.g., the bicentennial of the War of 1812 and the Queen's Diamond Jubilee);
- regularly advised on all issues related to national security by the National Security Advisory to the Prime Minister;
- advised on matters relating to cyber security, working with departments and agencies across government to strengthen Canada's cyber security posture;
- advised on all changes made to the structure and organization of government (i.e., machinery of government) throughout the year, including those announced as part of EAP 2013; and
- provided policy advice and operational support on all Governor-in-Council appointments, as well as established and administered policies and processes in support of the Governor-in-Council appointments system.

For additional details on PCO's performance and achievements as part of this Sub-Program, please follow the link.[10]

Sub-Program 1.1.2: International affairs and national security

Sub-Program Description

PCO provides advice and support to the Prime Minister on matters related to: security and intelligence; foreign and defence policy; Canada-U.S. relations; international trade; development assistance; and emergency management. It coordinates advice across relevant government departments and agencies. It also conducts intelligence assessments of major international developments and trends in political, economic and security fields.

Financial Resources ($ thousands)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
12,576	13,411	(835)

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
95	96	(1)

Please refer to Annex II for performance summary details and an explanation of financial variance.

Performance Results

Sub-Program Expected Results	Performance Indicators	Targets	Actual Results
Decision making is informed by professional, non-partisan advice provided.	The Prime Minister and portfolio ministers are provided with timely support to enable decision making.	Targets are not applicable.	PCO provided timely support on all priority issues within expected timeframes. This is exemplified by the timely support provided for the Beyond the Border initiative, as demonstrated in the Beyond the Border Implementation Report[11] and the Progress Report to Leaders[12] on the Regulatory Cooperation Council Joint Action Plan.
	The Prime Minister is provided with support for international engagements.		PCO successfully planned, coordinated, and supported the implementation of the Prime Minister's international engagement agenda.

	• Number of international engagements undertaken		In 2012–13, the Prime Minister participated in 10 incoming bilateral visits with world leaders and 15 visits abroad.

Performance Analysis and Lessons Learned

Throughout the year, PCO advised and supported the Prime Minister and portfolio ministers on all matters related to international affairs and national security. In 2012–13, PCO:

- supported the Prime Minister in his engagement with world leaders, as well as his participation in international summits;
- established the governance mechanisms necessary to coordinate and oversee the Government's implementation of the Canada-U.S. Perimeter Security and Economic Competitiveness Action Plan (Beyond the Border Action Plan[13]);
- took over responsibility for the Canadian Secretariat to the Canada-U.S. Regulatory Cooperation Council (Canadian RCC Secretariat) from the Treasury Board of Canada Secretariat, and oversaw the creation and release of work plans for each of the 29 initiatives in the RCC Joint Action Plan;
- advised and supported the Government on foreign and defence policy; opportunities for trade and opening new markets for Canadian businesses, advocating for human rights, and international development assistance;
- advised and supported the Government on key security initiatives and emerging issues; intelligence priorities; Canadian and allied security and intelligence coordination; and a range of cyber security challenges;
- advised on emergency management issues, including the preparation for and responses to natural disasters;
- undertook a number of trend monitoring, intelligence assessment and analytical activities in order to provide timely information for Government decision making;
- continued to support the delivery of the Government's counter-terrorism agenda and the need to defend against threats to Canada's national security; and
- strengthened Canada's ability to detect and prevent human smuggling and illegal migration.

For additional details on PCO's performance and achievements as part of this Sub-Program, please follow the link.[14]

Sub-Program 1.1.3: Intergovernmental affairs

Sub-Program Description

PCO provides advice and support to the Prime Minister and the Minister of Intergovernmental Affairs on their bilateral engagement with provinces and territories and on the management of the federation. In support of the development and implementation of the Government's agenda and priorities, PCO provides the intergovernmental lens on policy and program initiatives.

Financial Resources ($ thousands)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
4,980	4,309	671

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
35	30	5

Please refer to Annex II for performance summary details and an explanation of financial variance.

Performance Results

Sub-Program Expected Results	Performance Indicators	Targets	Actual Results
Decision making is informed by professional, non-partisan advice provided.	The Prime Minister and portfolio ministers are provided with timely support to enable decision making. • Number of federal-provincial/territorial meetings and calls supported	Targets are not applicable.	PCO supported 50 bilateral meetings or calls involving the Prime Minister or the Minister of Intergovernmental Affairs and their counterparts. PCO also supported more than 40 meetings or calls between senior PCO officials and their provincial/territorial counterparts.

Performance Analysis and Lessons Learned

As part of the deficit reduction measures announced in EAP 2012, PCO implemented significant changes to its business processes and organizational structure pertaining to intergovernmental affairs. This component of the organization was restructured during

the year and its functions were integrated into a new and more streamlined Federal-Provincial-Territorial Relations Secretariat, as well as within other secretariats across the department. This represented considerable effort in terms of managing the change and training analysts to assume their new responsibilities within the new organizational structure. The resulting change enhanced efficiency and minimized the overlap of functions, while preserving the timely delivery of advice and support to the Prime Minister and the Minister of Intergovernmental Affairs.

Throughout the year, PCO continued to assist the Prime Minister and the Minister of Intergovernmental Affairs in moving forward with the Government's economic and fiscal agenda. To this end, PCO provided briefings on progress made by provinces and territories to restore budgetary balance and on any significant measures taken to achieve this objective.

PCO provided advice to the Prime Minister and the Minister of Intergovernmental Affairs and worked in collaboration with the Department of Finance to support the Government of Canada's decision making on the renewal of major transfers to provinces and territories which were announced in EAP 2013.

PCO provided advice and support to the Prime Minister and the Minister of Intergovernmental Affairs, as well as departments, on the Government of Canada's approach to federal-provincial/territorial arrangements across a broad range of sectors, including housing, the homeless, immigration, employment insurance, Labour Market Agreements, infrastructure and emergency management. To this end, PCO supported the Prime Minister and the Minister of Intergovernmental Affairs in 50 bilateral engagements with their provincial and territorial counterparts throughout the year, in order to advance the federal agenda and discuss joint priorities.

In addition, PCO advised on the shared-jurisdiction approach as a solution to the Supreme Court of Canada's ruling regarding the establishment of a Common Securities Regulator.[15] PCO also continued to support the implementation of the landmark British Columbia Tripartite Framework Agreement, which will enable the transfer of federal health programs to First Nations in British Columbia in fiscal year 2013–14.

Sub-Program 1.1.4: Legislation, parliamentary issues and democratic reform

Sub-Program Description

PCO provides advice and support on the development, coordination and implementation of the Government's legislative and parliamentary programs and democratic reform agenda to the Prime Minister, the Leader of the Government in the House of Commons, the Minister of State (Democratic Reform) and the Leader of the Government in the Senate. PCO supports the participation of these portfolio ministers in Cabinet committees and parliamentary activities. PCO supports and coordinates the government-wide process of Parliamentary Returns. In addition, administrative support is provided to the Minister of State and Chief Government Whip.

Financial Resources ($ thousands)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
3,903	3,930	(27)

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
29	23	6

Please refer to Annex II for performance summary details and an explanation of financial variance.

Performance Results

Sub-Program Expected Results	Performance Indicators	Targets	Actual Results
Decision making is informed by professional, non-partisan advice provided.	The Prime Minister and portfolio ministers are provided with timely support to enable decision making.	Targets are not applicable.	PCO provided timely support on all priority issues within expected timeframes. This is exemplified by PCO's well-timed efforts to support the adoption of legislation necessary to implement all of the various measures announced as part of EAP 2012, including the *Jobs, Growth and Long-Term Prosperity Act* and the *Jobs and Growth Act, 2012*.

	PCO's advice enables the Government to achieve its legislative agenda. • Number of bills introduced and passed • Number of Parliamentary Returns managed		35 Government bills were introduced in 2012–13; 24 bills were passed. 3,498 Parliamentary Returns were managed across all government organizations.

Performance Analysis and Lessons Learned

In 2012–13, PCO coordinated and supported the legislative process for all Government bills introduced in the year. This includes supporting the legislation necessary to implement all of the various measures announced as part of EAP 2012, including the *Jobs, Growth and Long-Term Prosperity Act* and the *Jobs and Growth Act, 2012*.

PCO also supported the process for securing Royal Assent by the Governor General (or deputy governors general) for Government bills after their passage in Parliament. Some other notable bills that PCO supported in receiving Royal Assent include:

- acts to promote jobs and growth, including the implementation of EAP measures and trade agreements, such as: Bill C-23, the *Canada-Jordan Economic Growth and Prosperity Act*; and Bill C-24, the *Canada-Panama Economic Growth and Prosperity Act*;
- acts to support Canadian families, such as: Bill C-44, the *Helping Families in Need Act*; and S-11, the *Safe Food for Canadians Act*; and
- acts to support victims and law-abiding Canadians, prevent crime, and protect Canada from national security threats like terrorism, such as: Bill C-26, the *Citizen's Arrest and Self-defence Act*; and Bill C-36, the *Protecting Canada's Seniors Act*.

PCO supported the Government in its efforts to fulfill its long-term democratic reform agenda. PCO provided support and advice to the Prime Minister and the Minister of State (Democratic Reform) in filing a reference to the Supreme Court of Canada on Senate reform.[16] PCO also provided support and advice to the Prime Minister, the Leader of the Government in the House of Commons and the Minister of State (Democratic Reform) on the development of policy initiatives to strengthen the electoral system.

PCO also provided a broad range of advice and leadership to other government departments on the management of parliamentary and legislative issues to ensure that the Government's legislative and parliamentary program and decision making were supported and implemented. This included regular briefings provided to deputy ministers on the Government's priorities and on the management of specific issues in Parliament, as well as support to officials in government organizations on parliamentary procedures, committee issues, private members' business and Parliamentary Returns issues.

Furthermore, PCO supported the Government by managing and coordinating responses to Parliamentary Returns across government organizations. In 2012–13, PCO supported the Government with 3,498 Parliamentary Returns, compared with 1,406 Parliamentary Returns in the previous year. PCO successfully met its requirement to support a higher number of Parliamentary Returns during the year through the increased use of technology and by streamlining processes to maximize efficiency.

Sub-Program 1.1.5: Prime Minister's and portfolio ministers' offices

Sub-Program Description

The Prime Minister's Office (PMO) and the offices of portfolio ministers have the budgets to carry out their operations. PCO also provides telecommunications and audio-visual support, as well as technical support for the Prime Minister during his domestic and international visits. Furthermore, the Executive Correspondence Unit manages both inbound and outbound correspondence for PCO, PMO and portfolio ministers.

Financial Resources ($ thousands)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
21,516	19,960	1,556

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
200	183	17

Please refer to Annex II for performance summary details and an explanation of financial variance.

Performance Results

Sub-Program Expected Results	Performance Indicators	Targets	Actual Results
The Prime Minister's Office and the offices of portfolio ministers are adequately resourced.	The Prime Minister's Office (PMO) and offices of portfolio ministers receive appropriate resources in a timely manner. PMO and offices of portfolio ministers receive the necessary services in a timely manner. • Number of pieces of Prime Minister correspondence	Targets are not applicable.	In 2012–13, these offices received all necessary services and resources in a timely manner. In 2012–13, PCO's Executive Correspondence Unit processed 1.8 million pieces of correspondence (i.e., paper mail, email, and telephone

			calls) and sent 55,000 responses (i.e., letter and email). For more details, please refer to Annex III.

Performance Analysis and Lessons Learned

In 2012–13, PCO provided timely support for the administration of the budgets for PMO and the offices of portfolio ministers, ensuring that adequate resources were available during the year to fulfil their mandates.

PCO also successfully delivered a number of services to PMO and the offices of portfolio ministers throughout the year, including the provision of technical support for the Prime Minister while traveling, and the timely and effective management of all inbound and outbound correspondence. For example, in 2012–13, PCO's Executive Correspondence Unit managed 1.8 million pieces of correspondence received, and 55,000 pieces of correspondence sent. For more information, please refer to the Summary of Correspondence Activities in Annex III.

Program 1.2: Cabinet and Cabinet committees' advice and support

Program Description

PCO supports the efficient and effective functioning of Cabinet and Cabinet committees on a day-to-day basis. As part of this work, PCO: coordinates departmental policy, legislative and government administration proposals going to Cabinet and its committees; performs a challenge function during the policy development process; and prepares briefing materials and accompanying policy analysis to facilitate Cabinet's decision-making process. PCO also provides a secretariat function for Cabinet and its committees, which includes scheduling and support services for meetings, as well as preparation and distribution of Cabinet documents. In addition, PCO supports effective policy integration across the federal government so that proposals take into account the full range of departmental perspectives and issues related to implementation, such as communications, parliamentary affairs, intergovernmental relations and budget impacts.

Financial Resources ($ thousands)

Total Budgetary Expenditures (Main Estimates) 2012–13	Planned Spending 2012–13	Total Authorities (Available for Use) 2012–13	Actual Spending (Authorities Used) 2012–13	Difference 2012–13
15,546	15,546	16,671	14,918	628

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
112	106	6

Please refer to Annex II for performance summary details and an explanation of financial variance.

Program Performance Summary

Expected Results	Performance Indicators	Targets	Actual Results
The functioning and integrity of the Cabinet decision-making process are maintained.	Cabinet and Cabinet committees are provided with timely support to enable decision making. • Number of full meetings of Cabinet and	Targets are not applicable to indicators pertaining to the policy function.	A total of 147 meetings of Cabinet and Cabinet committees were organized in 2012–13.

	Cabinet committees		

Performance Analysis and Lessons Learned

In 2012–13, the Government implemented an ambitious plan to promote jobs, growth and long-term prosperity through EAP 2012. PCO played a central role in advising and supporting the Government in the implementation of these measures, as well as in the decisions taken as part of the development of EAP 2013. PCO also provided government-wide coordination to help ensure that all departments and agencies contributed successfully to its forward agenda.

PCO supported a higher number of Cabinet and Cabinet committee meetings during the year, with 147 held in 2012–13, compared with 114 held in 2011–12. This increase was mainly attributable to the fact that there was a general election held in 2011, during which there were no meetings held by Cabinet or its committees. The higher number of meetings is also partially explained by the creation of a new Priorities and Planning Sub-Committee on Government Administration, which met 14 times throughout the fiscal year.

In 2012–13, PCO was successful in providing the advice and support needed to maintain the integrity and smooth operation of the Cabinet decision-making process. For specific details on how PCO supported the Government in this regard, please refer to the Sub-Programs that follow.

Sub-Program 1.2.1: Operation of Cabinet committees

Sub-Program Description

PCO helps coordinate the operation of Cabinet and Cabinet committees, including assisting in agenda-setting and meeting management and by providing secretarial support and expert advice to Cabinet and the Chairs of Cabinet committees on the full range of issues and policies they address. PCO also prepares Orders in Council and other statutory instruments to give effect to Government decisions.

Financial Resources ($ thousands)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
9,702	9,638	64

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
74	73	1

Please refer to Annex II for performance summary details and an explanation of financial variance.

Performance Results

Sub-Program Expected Results	Performance Indicators	Targets	Actual Results
Cabinet and its committees are provided with the support required for decision making.	Cabinet and Cabinet committees are provided with timely support to enable decision making. • Cabinet documents are distributed in a timely manner to ministers • Number of Orders in Council	Targets are not applicable to indicators pertaining to the policy function.	PCO prepared and distributed Cabinet documentation in both official languages in a timely manner, providing Cabinet ministers with sufficient time for briefing and making informed decisions. A total of 1,750 Orders in Council were approved for

			the period of April 1, 2012, to March 31, 2013.

Performance Analysis and Lessons Learned

Over the course of the year, PCO was successful in supporting the work of Cabinet and its committees, which was in large part focused on approving measures to implement the commitments outlined in EAP 2012 and on the forward-looking decisions that became part of EAP 2013. PCO's advice and support enabled the approval of numerous initiatives designed to promote jobs, economic growth and long-term prosperity for Canada and its citizens.

In 2012–13, the structure of Cabinet committees was modified to include a new Priorities and Planning Sub-Committee on Government Administration. This sub-committee was established further to commitments made in EAP 2012 to improve services to Canadians, realize operational efficiencies and increase internal productivity of the federal government. Announced in September 2012, the sub-committee met 14 times throughout the remainder of the year to consider proposals on whole-of-government opportunities for improved efficiency and effectiveness. PCO worked diligently to establish the sub-committee, provide secretariat support, as well as coordinate research and analysis in order to facilitate its decision-making processes.

As part of the deficit reduction measures announced in EAP 2012, PCO launched an ongoing process to streamline the Cabinet system while enhancing the effectiveness of Cabinet decision-making processes. Implementation of this ongoing initiative started in 2012–13 and is expected to be completed in 2013–14.

Further to the deficit reduction measures announced in EAP 2012, PCO's Operations Secretariat was disbanded and replaced by a much smaller team hosted in the Office of the Deputy Secretary to the Cabinet (Operations). In support of this new model, PCO analysts in all other secretariats across the department were given "end-to-end" responsibility for items going to the Cabinet Committee on Operations, work which was previously coordinated by a dedicated secretariat. The resulting change streamlined resources and enhanced efficiency, contributing to the Government's overall deficit reduction goals.

PCO also provided advice and support to the Prime Minister, the President of the Treasury Board and the Clerk of the Privy Council on a range of activities related to the use and management of Orders in Council, regulations and other statutory instruments. In particular, PCO carried out the Clerk's responsibilities under the *Statutory*

Instruments Act by ensuring that approved Orders in Council and regulations are registered, included in the consolidated quarterly index, published in the *Canada Gazette* and posted on PCO's Orders in Council website.[17] In addition, PCO, in partnership with the Office of the Secretary to the Governor General, organized the swearing-in ceremonies for ministers and privy councillors.

Sub-Program 1.2.2: Integration across the federal government

Sub-Program Description

PCO supports effective policy integration across the federal government so that policy, legislative and government administration proposals take into account the full range of departmental perspectives and issues related to implementation, such as communications, parliamentary affairs, intergovernmental relations and budget impacts. PCO coordinates the management of deputy minister level meetings and provides expert advice to the Clerk of the Privy Council on a broad range of policy issues. PCO also supports the implementation of the Government's priorities in Parliament by providing advice and operational support for the introduction and progression of legislative initiatives, with a particular emphasis on priority bills.

Financial Resources ($ thousands)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
5,844	5,280	564

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
38	33	5

Please refer to Annex II for performance summary details and an explanation of financial variance.

Performance Results

Sub-Program Expected Results	Performance Indicators	Targets	Actual Results
The Government's agenda is implemented in a coordinated way.	Deputy ministers are regularly informed of the Government's agenda and activities. • Number of deputy minister meetings and sessions	Targets are not applicable to indicators pertaining to the policy function.	In 2012–13, PCO provided advice and support for 130 deputy minister meetings, fostering greater policy integration across the federal government.

Performance Analysis and Lessons Learned

As secretariat to Cabinet and its committees, PCO plays a critical role in ensuring that policy proposals presented to ministers are developed in an integrated manner, taking into consideration the perspectives of departments, as well as the best interests of Canadians. PCO achieved this integration role by providing support and coordination for a variety of deputy minister level fora throughout the year.

In 2012–13, PCO supported and coordinated:

- all meetings between deputy ministers and the Clerk of the Privy Council, to finalize policy advice on specific issues;
- weekly Deputy Ministers' Breakfasts, which ensure follow-up on the outcomes of Cabinet and Cabinet committee meetings;
- bi-weekly meetings of the Coordinating Committee of Deputy Ministers, which support discussions by senior deputies on key issues; and
- Deputy Ministers' Day-long Sessions, which allow the deputy community to discuss management priorities and policy issues.

In addition, PCO:

- coordinated the work of the following deputy minister policy committees in their analysis of medium-term issues: Global Trends, Foreign Affairs and Defence; Economic Trends and Policies; Climate Change, Energy and the Environment; and Social Trends, Policies and Institutions;
- directly supported the work of the deputy minister committees on: Social Media and Policy Development; National Security; Intelligence Assessment; Intelligence Collection; Core Border Action Plan; and the Deputy Ministers' Working Group on Migrant Vessels; and
- supported the establishment and ongoing coordination of the new Deputy Minister Board of Management and Public Service Renewal.

Guided by the leadership of the Coordinating Committee of Deputy Ministers, these fora helped to ensure that deputy ministers had opportunities to discuss key issues and to develop an integrated federal approach to the Government's major policy initiatives. In 2012–13, PCO directly supported 130 deputy minister meetings, compared with 103 meetings in the previous fiscal year. The higher number of meetings in fiscal year 2012–13 can be attributed in part to an increase in activity by the Core Border Action Plan Deputy Minister Committee, which coordinated the implementation of a considerable number of initiatives throughout the year as part of the Beyond the Border

Action Plan.[18] The increase is also partially attributed to the creation of the new Deputy Minister Committee on Social Media and Policy Development, as well as the new Deputy Minister Board of Management and Public Service Renewal.

Throughout the year, PCO worked with departments and other central agencies to support the development of evidence-based policy proposals, subject to rigorous analysis, proper due diligence, and careful consideration of the broader policy, operational and fiscal implications. PCO also worked with these same partners in developing EAP 2013, in order to deliver on the Government's broad policy agenda, including the return to budgetary balance.

Program 1.3: Public service leadership and direction

Program Description

PCO supports the development and maintenance of a high-quality Public Service that meets the highest standards of accountability, transparency and efficiency. As part of this work, PCO provides advice to the Clerk of the Privy Council and the Prime Minister on the renewal of public service and government operations in order to position the Public Service workforce and workplace for the future as more adaptable, innovative and streamlined. PCO also supports the human resources management of senior leaders across the government, including performance management and leadership development.

Financial Resources ($ thousands)

Total Budgetary Expenditures (Main Estimates) 2012–13	Planned Spending 2012–13	Total Authorities (Available for Use) 2012–13	Actual Spending (Authorities Used) 2012–13	Difference 2012–13
3,935	3,935	2,970	2,673	1,262

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
29	17	12

Please refer to Annex II for performance summary details and an explanation of financial variance.

Program Performance Summary

Expected Results	Performance Indicators	Targets	Actual Results
The Public Service has the talent, capacity and management frameworks to provide advice on and implement the Government's agenda.	The Public Service is engaged in renewal and business transformation activities.	Targets are not applicable to indicators pertaining to the policy function.	The Public Service is engaged in significant renewal and business transformation activities as demonstrated through the Deputy Head Renewal Reporting Process and subsequently reported on as part of the Clerk's Annual Report to the Prime Minister on the Public Service of Canada.

Performance Analysis and Lessons Learned

This past year was a time of considerable change for the Public Service. The Government established a dynamic policy agenda, with an emphasis on re-engineering the means by which the Public Service delivers many of its internal and external services.

PCO successfully contributed to this agenda of renewal and business transformation, by advising and supporting the high-level agents of such change, for example, the new Deputy Minister Board of Management and Public Service Renewal. PCO also supported the Clerk of the Privy Council and the Deputy Clerk in their efforts to directly engage fellow public servants in the renewal and transformation agenda throughout the year.

For specific details on how PCO supported the Government in this regard, please refer to the Sub-Programs that follow.

Sub-Program 1.3.1: Renewal and human resources management of the public service

Sub-Program Description

PCO supports government-wide initiatives to offer improved and more responsive services to Canadians, enhance productivity in the Public Service and find better ways of doing business. PCO provides strategic advice on whole-of-government transformation, Public Service renewal and other major management reforms. PCO also supports the Prime Minister's Advisory Committee on the Public Service, which provides independent advice to the Prime Minister on the status of the Public Service.

Financial Resources ($ thousands)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
2,478	1,593	885

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
19	10	9

Please refer to Annex II for performance summary details and an explanation of financial variance.

Performance Results

Sub-Program Expected Results	Performance Indicators	Targets	Actual Results
The Prime Minister and the Clerk of the Privy Council are provided with the support required to lead the Public Service renewal and business transformation agendas.	The Prime Minister and the Clerk are provided with advice on Public Service renewal and business transformation.	Targets are not applicable to indicators pertaining to the policy function.	The Prime Minister and the Clerk were provided with advice and support on Public Service renewal and business transformation from PCO staff, the Prime Minister's Advisory Committee on the Public Service and the Deputy Minister Board of Management and Public Service Renewal.

	• Number of meetings of the Prime Minister's Advisory Committee on the Public Service		PCO supported three meetings of the Prime Minister's Advisory Committee on the Public Service.
	• Number of meetings of the Deputy Minister Board of Management and Public Service Renewal		PCO supported 14 sessions of the Deputy Minister Board of Management and Public Service Renewal.
	The Public Service and its leaders are provided with advice and support. • Prime Minister's Advisory Committee on the Public Service's report		The Seventh Report of the Prime Minister's Advisory Committee on the Public Service was released in March 2013.
	• Clerk's Annual Report to the Prime Minister on the Public Service of Canada		The Clerk's Twentieth Annual Report to the Prime Minister on the Public Service of Canada was released in May 2013.
	• Number of Clerk and Deputy Clerk outreach activities on business transformation and Public Service renewal		There were 56 Clerk and Deputy Clerk outreach activities on Public Service renewal and business transformation.

Performance Analysis and Lessons Learned

In September 2012, the Clerk of the Privy Council announced the establishment of the Deputy Minister Board of Management and Public Service Renewal to support the Priorities and Planning Sub-Committee on Government Administration, as well as to provide strategic direction on whole-of-government transformation, Public Service renewal and other major management reforms.

To support this new governance and change agenda, the existing teams within PCO responsible for the Administrative Services Review and Public Service Renewal were

amalgamated into the new Business Transformation and Renewal Secretariat. Announced in September 2012, the Secretariat worked with departments and agencies across government to find solutions that pool the efforts and resources of departments, drive excellence and renewal, and ensure that the Public Service works effectively and efficiently as an enterprise.

In 2012–13, the advice and support provided by PCO successfully contributed to recommendations for improvements in government-wide service delivery, such as increasing the use of telepresence and other remote meeting solutions, expanding access to electronic publications, and standardizing and consolidating government procurement of software for end-user devices.

In support of the Clerk's leadership role on Public Service Renewal, PCO led the timely development of the Clerk's Twentieth Annual Report to the Prime Minister on the Public Service of Canada, which was released in May 2013. The Clerk reported on the considerable amount of change that the Public Service managed over the past year as well as the priorities for the coming year—embracing enterprise approaches, working collaboratively, and focusing on performance and productivity of all employees. In addition to developing the report, PCO successfully led communications activities pertaining to its release, as well as its dissemination to all interested readers.

PCO coordinated a government-wide Renewal Reporting Process as a precursor to the development of the Clerk's Annual Report. As part of this process, deputy heads from departments and agencies reported to the Clerk on their organization's renewal efforts. The reports and initiatives demonstrated clear efforts to collaborate, innovate, and improve service delivery to Canadians. This exercise provided valuable input for the Clerk's Annual Report, by presenting a complete picture of the scope and nature of transformation in the departments.

PCO provided ongoing secretariat and analytical support to the Prime Minister's Advisory Committee on the Public Service. Composed of eminent Canadians, the Advisory Committee offers a valuable external perspective on how to renew and continuously improve the Public Service. The Advisory Committee met three times throughout the year, with their discussions culminating in the development of its seventh annual report, released in March 2013. PCO provided the coordination and analytical support necessary to develop, communicate and disseminate the report to interested stakeholders.

PCO promoted the renewal and transformation agenda across government by supporting the Clerk and the Deputy Clerk in their respective outreach activities. As part of an overall outreach strategy, the Clerk and the Deputy Clerk participated in a total of 56 visits to different organizations and Public Service communities of interest; the ultimate goal being to promote renewal and business transformation as a critical objective for the Public Service.

PCO also supported the Clerk in two multilateral discussions with his provincial and territorial counterparts regarding common challenges and opportunities with respect to public sector management, sharing of best practices and working to transform intergovernmental business processes.

Sub-Program 1.3.2: Management of senior leaders

Sub-Program Description

PCO provides advice and support to the Prime Minister and the Clerk of the Privy Council on the human resources management of senior leaders in order to foster a Public Service with the capacity and talent needed to deliver the Government's agenda. As part of this work, PCO: supports the development of senior leaders; undertakes succession planning; implements the performance and talent management programs; and supports the Deputy Minister Committee of Senior Officials.

Financial Resources ($ thousands)

Planned Spending 2012–13	Actual Spending 2012–13	Difference 2012–13
1,457	1,080	377

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
10	7	3

Please refer to Annex II for performance summary details and an explanation of financial variance.

Performance Results

Sub-Program Expected Results	Performance Indicators	Targets	Actual Results
Effective programs and mechanisms are in place for the development of future leaders of the Public Service and to develop and manage Governor-in-Council appointees.	Successful completion of the annual Performance Management Program for Governor-in-Council appointees. Successful completion of the Talent Management Program for assistant deputy ministers and associate deputy ministers. Successful development	Targets are not applicable to indicators pertaining to the policy function.	All programs were conducted successfully throughout the year, resulting in strengthened management of the senior leadership cadre. PCO supported the Clerk in the management of senior leaders through effective succession, talent, orientation and leadership development programs. This work also

	and implementation of the necessary orientation and training programs for Governor-in-Council appointees. Number of Committee of Senior Officials and sub-committee meetings.		involved providing secretariat services to the Committee of Senior Officials, responsible for the human resources programs affecting the assistant deputy minister and deputy minister communities. PCO supported five meetings of the Committee of Senior Officials and two sub-committee meetings.

Performance Analysis and Lessons Learned

Throughout the year, PCO provided advice and support to the Clerk of the Privy Council and the Prime Minister regarding the effective management of senior leaders in the Public Service of Canada.

In 2012–13, PCO administered the Performance Management Program for Governor-in-Council appointees across the Public Service. During the year, PCO led further changes to this program in order to place greater emphasis on achieving corporate-wide, organizational goals. This entailed additional design work and coordination of this aspect of the process, in which all departments and agencies contributed. PCO also supported the discussion and assessment of departmental contributions to this process through the Committee of Senior Officials.

PCO helped strengthen leadership capacity in the Public Service by promoting effective programs and services to develop the leadership skills within its senior ranks. As an example, PCO successfully administered the one-on-one orientation program for newly named Governor-in-Council appointees. This involved collaboration with the Treasury Board of Canada Secretariat (TBS), the Office of the Chief Human Resources Officer (OCHRO), and the Canada School of Public Service (CSPS). PCO supported orientation sessions for deputy ministers, heads of agencies and assistant deputy ministers at the CSPS, as well as a series of learning events for deputies and associates. All of these programs and services effectively supported the skills development of current and future leaders to better manage change, transform business and deliver results for Canadians.

PCO also supported the Clerk and the Prime Minister through the identification of succession needs at the most senior levels. This included the appointment or movement of 32 different senior leaders at the deputy minister level.

In support of the deficit reduction measures announced as part of EAP 2012, PCO also eliminated the funding for the Canada-Australia Exchange Program. This program facilitated the exchange of two senior-level public servants from each of Canada and Australia for the purpose of furthering relations between the two governments and sharing best practices. Despite the elimination of funding for the program, Canada remains committed to maintaining strong relations with Australia.

Program 1.4: Commissions of inquiry

Program Description

PCO provides commissions of inquiry with financial and administrative support. As part of this work, PCO can, when necessary, provide ongoing administrative advice and support in the following areas: staffing; acquisition services; contracting; financial services; access to funding; records management; payroll support; publishing information online; translation; legal services; security; and systems support.

Financial Resources ($ thousands)

Total Budgetary Expenditures (Main Estimates) 2012–13	Planned Spending 2012–13	Total Authorities (Available for Use) 2012–13	Actual Spending (Authorities Used) 2012–13	Difference 2012–13
1,250	1,250	2,925	2,558	(1,308)

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
5	7	(2)

Please refer to Annex II for performance summary details and an explanation of financial variance.

Program Performance Summary

Expected Results	Performance Indicators	Targets	Actual Results
Commissions of inquiry receive required resources as well as advice and guidance on financial and administrative matters.	Commissions of inquiry have received appropriate resources, as well as the necessary services, advice and guidance in a timely manner.	No targets have been established for this activity.	In 2012–13, PCO supported one commission of inquiry, providing resources, services, administrative advice and guidance in a timely manner.

Performance Analysis and Lessons Learned

Commissions of inquiry are established by the Governor in Council to fully and impartially investigate issues of critical or national importance. Commissions are relatively small organizations that are considered government departments for the purposes of the *Financial Administration Act* (FAA) but operate at arm's length from the Government. The Prime Minister is often given responsibility for commissions for the purposes of the FAA, which enables PCO to assist in their establishment and provide them with ongoing administrative support.

In 2012–13, the actual spending and human resources identified for this Program covered the expenditures for the completion of the following commission of inquiry:

- Commission of Inquiry into the Decline of Sockeye Salmon in the Fraser River (Cohen Commission)[19]

PCO supported the Commission by securing funding for its operations, as well as by providing timely administrative support and advice throughout the year.

The Final Report of the Cohen Commission, entitled *The Uncertain Future of Fraser River Sockeye,*[20] was submitted to Parliament on October 29, 2012. The final report was officially released to the public on October 31, 2012.

Following the issuance of the final report, PCO assisted with the logistical and administrative arrangements necessary to close down the Commission's operations.

Program 1.5: Internal services

Program Description

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups include: management and oversight; legal support; human resources management; financial management; information management; information technology; real property; materiel management; acquisition; contracting; security and emergency management; access to information and privacy services; travel; and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Financial Resources ($ thousands)

Total Budgetary Expenditures (Main Estimates) 2012–13	Planned Spending 2012–13	Total Authorities (Available for Use) 2012–13	Actual Spending (Authorities Used) 2012–13	Difference 2012–13
40,573	40,573	48,936	41,899	(1,326)

Human Resources (FTEs)

Planned 2012–13	Actual 2012–13	Difference 2012–13
317	307	10

Please refer to Annex II for performance summary details and an explanation of financial variance.

Performance Analysis and Lessons Learned

In 2012–13, PCO continued to promote excellence in its corporate and human resources management, while at the same time contributing to the department's deficit reduction measures announced as part of EAP 2012.

The Corporate Services Branch launched an ongoing process to streamline its business practices across each of its divisions to maximize efficiency. These efforts built on the reductions previously made under PCO's 2010 Strategic Review, particularly in the areas of information management, library services and executive correspondence management. Implementation of these deficit reduction measures started in 2012–13 and is expected to be completed before 2014–15.

During the year, PCO successfully implemented a number of initiatives to manage the impact on people as a result of its deficit reduction measures. A Workforce Adjustment (WFA) Committee was established in order to provide representatives from unions and senior management with a forum to discuss all aspects of WFA. PCO broadened the mandate of its existing assistant deputy minister level Human Resources Advisory Committee to include governance of matters related to WFA within PCO, including the priority consideration for placement of surplus employees from both PCO and other government departments. Numerous training sessions and toolkits were provided to inform employees about their status and options, and individual plans were created to monitor and manage the situation of every affected and surplus employee throughout the process. As a result, by the end of the fiscal year, the majority of affected employees had either left to seek career opportunities outside of the federal government, or found an alternative funded position within another department or agency.

In support of continuous improvement of internal services during the year, PCO also undertook the following:

- continued to implement its 2010–13 Strategic Human Resources Plan, focusing on initiatives to support career development, empowerment and a healthy workplace;
- worked to develop a 2013–16 Strategic Human Resources Plan, which is expected to be completed in the 2013–14 fiscal year;
- launched the PCO Code on Values and Ethics, and developed an accompanying action plan to promote the Code and inform employees of their obligations;
- worked to better integrate effective electronic recordkeeping practices into its operations in order to support effective decision making and to modernize the workplace;
- implemented the Departmental Security and Emergency Management Plan (DSEMP) with full support from stakeholders; and
- strengthened the department's budget forecasting and fiscal management capacity.

For additional details on PCO's performance and achievements as part of this program, please follow the link.[21]

Section III: Supplementary Information

Financial Statements Highlights

Condensed Statement of Operations and Departmental Net Financial Position[22]

Privy Council Office Condensed Statement of Operations and Departmental Net Financial Position (Unaudited) For the Year Ended March 31, 2013 ($ thousands)					
	2012–13 Planned Results	**2012–13 Actual**	**2011–12 Actual (Restated)**	**$ Change (2012–13 Planned vs. Actual)**	**$ Change (2012–13 Actual vs. 2011–12 Actual)**
Total expenses	149,675	145,185	168,855	4,490	(23,670)
Total revenues	(121)	(85)	(116)	(36)	31
Net cost from continuing operations	**149,554**	**145,100**	**168,739**	**4,454**	**(23,639)**
Transferred expenses	0	0	2,734	0	(2,734)
Net cost of operations before government funding and transfers	**149,554**	**145,100**	**171,473**	**4,454**	**(26,373)**
Departmental net financial position	**(5,683)**	**(8,061)**	**(10,400)**	**2,378**	**2,339**

Actuals – Previous Year Net Cost of Operations

The decrease of $23,639 thousand in the net cost from continuing operations from fiscal year 2011–12 to 2012–13 was mainly due to: a decrease in expenditures for the Commission of Inquiry into the Decline of Sockeye Salmon in the Fraser River, as the Commission completed its operations in December 2012; a decrease in spending as a result of the implementation of deficit reduction measures announced in the Economic Action Plan of 2012, as well as the impacts of other cost-saving exercises (e.g. cost-containment measures and PCO's 2010 Strategic Review); a decrease in corporate items related to payments for severance pay requested by employees on a voluntary basis following the ratification of specific collective agreements; and a decrease due to the completion of the work of the Afghanistan Task Force, as well as the Panel of Arbiters.

The decreases were partially offset by additional spending related to the following temporary initiatives: the coordination of the Canada-U.S. Perimeter Security and

Economic Competitiveness Action Plan (Beyond the Border Action Plan) and the Canadian Secretariat to the Canada-U.S. Regulatory Cooperation Council (Canadian RCC Secretariat).

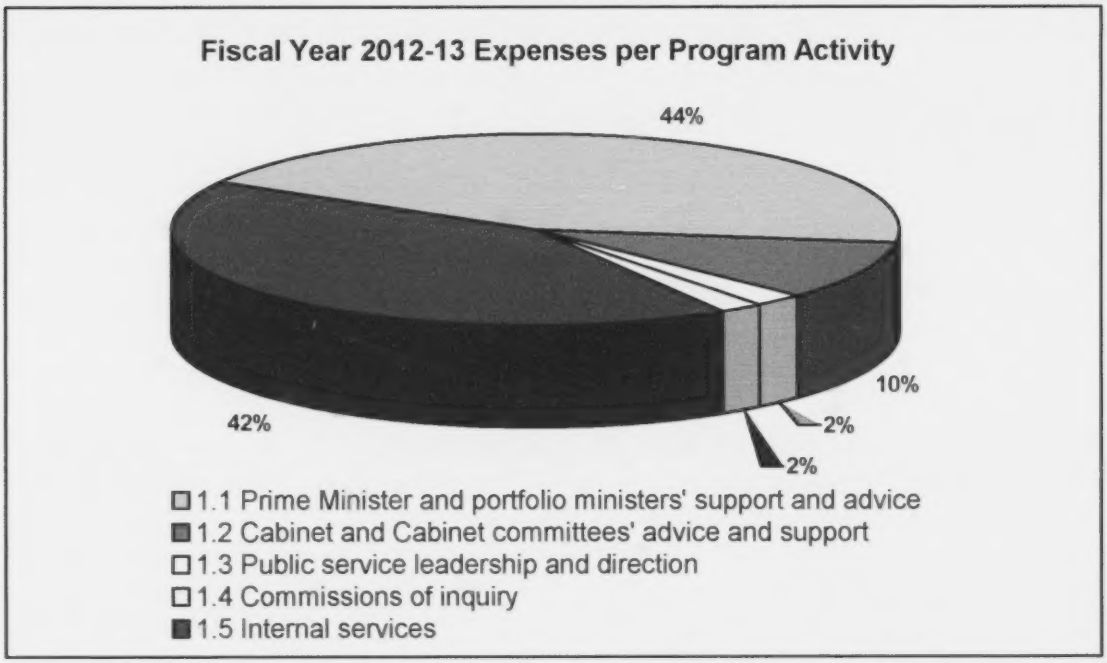
Transferred expenses represent the Privy Council Office's 2011–12 share of expenses related to the transfer of information technology resources to the Government of Canada's new agency, Shared Services Canada.

The change in the departmental net financial position was due to a decrease in net liabilities, financial assets and tangible capital assets partially offset by the inventory.

Actuals – Planned Net Cost of Operations

The 2012–13 actual net cost of operations was lower by $4,454 thousand compared to the 2012–13 Planned Results. The lower expenditure was mostly explained by a decrease prompted by the implementation of deficit reduction measures announced in Canada's Economic Action Plan 2012, as well as the impacts of other cost savings exercises (i.e., cost containment measures and PCO's 2010 Strategic Review). In addition, a number of other factors contributed to this surplus, including: savings resulting from delays in various projects; costs being lower than anticipated for travel, hospitality and conferences; and delays in procurement. The lower spending can also be explained by savings identified in the day-to-day operations of the Prime Minister's Office and ministers' offices within the Prime Minister's portfolio.

These decreases were partially offset by an increase in expenses related to temporary or new initiatives for which no funding had been included in the planned spending for the 2012-13 fiscal year, since at the time of the preparation of the 2012–13 Report on Plans and Priorities, the funding had not been secured. These initiatives are: the Commission of Inquiry into the Decline of Sockeye Salmon in the Fraser River; the Business Transformation and Renewal Secretariat; the coordination of government-wide communications for Canada's Economic Action Plan; the coordination of the Beyond the Border Action Plan; and the Canadian RCC Secretariat.



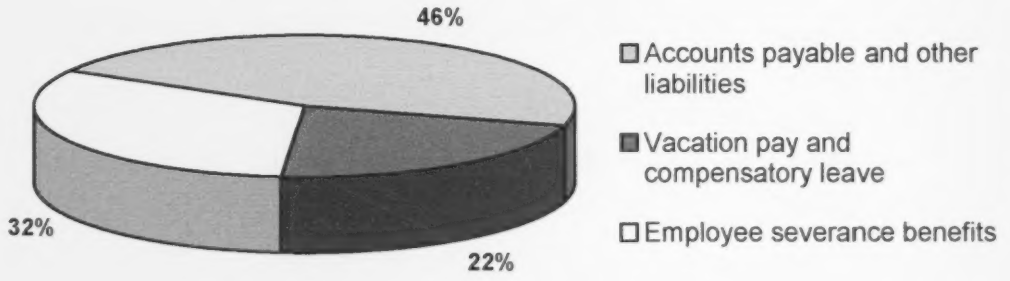
At the end of fiscal year 2012–13, the expenses were highly concentrated under Program 1.1, which represents 44% of PCO's total expenses. Program 1.1 represents the core of PCO's mandate, which is to provide advice and support to the Prime Minister and portfolio ministers on a full range of issues and policies. In addition, 42% of PCO's total expenses were spent under Program 1.5, Internal services, resulting from the fact that PCO operates in a highly centralized and unique environment whereby many internal services costs are covered by Corporate Services.

Condensed Statement of Financial Position

Privy Council Office Condensed Statement of Financial Position (Unaudited) As at March 31, 2013 ($ thousands)			
	2012–13	**2011–12 (Restated)**	**$ Change**
Total net liabilities	24,571	33,188	8,617
Total net financial assets	10,781	15,977	(5,196)
Departmental net debt	**13,790**	**17,211**	**3,421**
Total non-financial assets	5,729	6,811	(1,082)
Departmental net financial position	**(8,061)**	**(10,400)**	**2,339**

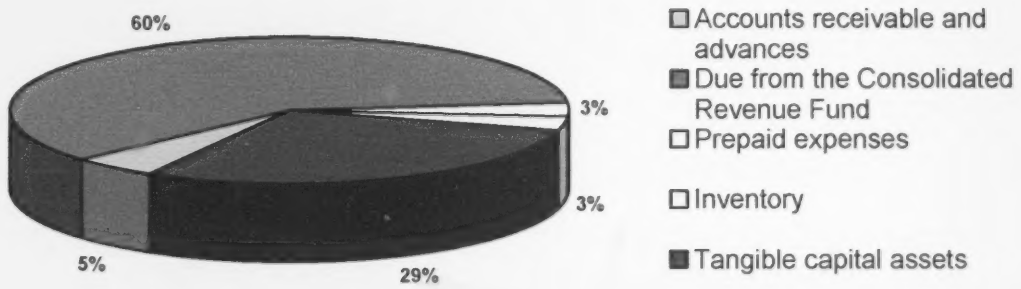
The departmental net financial position was -$8,061 thousand at the end of fiscal year 2012–13, which represents an increase of $2,339 thousand compared to fiscal year 2011–12. In the following charts, a more granular level of information is provided to explain the details of the departmental financial position.

Fiscal Year 2012-13 Liabilities by Type



Total net liabilities were $24,571 thousand at the end of fiscal year 2012–13, which represents a decrease of $8,617 thousand compared to $33,188 thousand in fiscal year 2011–12. PCO's liabilities in 2012–13 primarily included: accounts payable and accrued expenses at $10,763 thousand; vacation pay liability at $5,371 thousand; and severance pay liability at $7,896 thousand. The decrease when compared to 2011–12 was mainly due to payments of the provision for the obligation for termination benefits. Furthermore, the decrease is also explained by a reduction in employee future benefits liability related to the ratification of specific collective agreements which resulted in payments made in 2012–13 related to severance pay.

Fiscal Year 2012-13 Assets by Type



Total net financial and non-financial assets were $16,510 thousand in 2012–13, a decrease of $6,278 thousand compared to $22,788 thousand in fiscal year 2011–12. PCO's most important assets are the Due from the Consolidated Revenue Fund at $10,034 thousand and the tangible capital assets at $4,755 thousand. The decrease, when compared to 2011–12, was mainly due to capital assets transferred to Shared Services Canada, which took over a portion of the information technology activities of the department, as well as a decrease in the accounts receivable and advances and was partially offset by the inventory.

Financial Statements

The department's financial statements[23] can be found on its website in the Reports and Publications section.

Supplementary Information Tables

Electronic supplementary information tables listed in the 2012–13 Departmental Performance Report can be found on the Privy Council Office website by following the links below.

- Green Procurement[24]
- Internal Audits and Evaluations[25]
- Response to Parliamentary Committees and External Audits[26]
- Sources of Respendable and Non-Respendable Revenue[27]
- User Fees Reporting[28]

Tax Expenditures and Evaluations Report

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations*[29] publication. The tax measures presented in the Tax Expenditures and Evaluations publication are the sole responsibility of the Minister of Finance.

Section IV: Other Items of Interest

Organizational Contact Information

Privy Council Office
http://www.pco-bcp.gc.ca/index.asp?page=contact&lang=eng

Clerk of the Privy Council
http://www.clerk.gc.ca/eng/contact.asp

Additional Information

Performance Summary Details (Annex I)
http://www.pco-bcp.gc.ca/index.asp?lang=eng&page=information&sub=publications&doc=dpr-rmr/2012-2013/annex/annex1-eng.htm

Performance Summary Details – Variance by Program and Sub-Program (Annex II)
http://www.pco-bcp.gc.ca/index.asp?lang=eng&page=information&sub=publications&doc=dpr-rmr/2012-2013/annex/annex2-eng.htm

Summary of Correspondence Activities (Annex III)
http://www.pco-bcp.gc.ca/index.asp?lang=eng&page=information&sub=publications&doc=dpr-rmr/2012-2013/annex/annex3-eng.htm

The Public Appointments Commission Secretariat (Annex IV)
http://www.pco-bcp.gc.ca/index.asp?lang=eng&page=information&sub=publications&doc=dpr-rmr/2012-2013/annex/annex4-eng.htm

Annual Reports to the Prime Minister on the Public Service of Canada
http://www.clerk.gc.ca/eng/feature.asp?featureId=19&pageId=77

Commissions of Inquiry
http://www.pco.gc.ca/index.asp?lang=eng&page=information&sub=commissions

Governor-in-Council Appointments
http://www.appointments-nominations.gc.ca

Endnotes

[1] Privy Council Office website, www.pco-bcp.gc.ca/index.asp?lang=eng

[2] The term "Program Activity Architecture" was changed by the Treasury Board of Canada Secretariat in 2012 to "Program Alignment Architecture." The term "Program Activity" was changed to "Program."

[3] Type is defined as follows: Ongoing—committed to at least three fiscal years prior to the subject year of the report; Previously committed to—committed to in the first or second fiscal year prior to the subject year of the report; and New—newly committed to in the reporting year of the Departmental Performance Report.

[4] In order to align with departmental authorities by Program, as presented in Vol. II of the Public Accounts, services provided without charge amounts for employer's contribution to employee insurance plans, such as the Public Service Health Care Plan and the Public Service Dental Plan provided by the Treasury Board of Canada Secretariat, accommodations provided by Public Works and Government Services Canada, 'workers' compensation provided by Human Resources and Skills Development Canada and legal services provided by the Department of Justice are not to be included in this figure. This information is presented in Departmental Financial Statements only.

[5] Salary-related items include the payment of severance pay requested by employees on a voluntary basis following the ratification of specific collective agreements, parental leave, separation pay and employee benefit plans.

[6] See note 5 for the definition of salary-related items.

[7] Public Accounts of Canada 2013, www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html

[8] This includes non-partisan advice and support in the following subject areas: social and economic affairs; regional development; foreign affairs; national security; development assistance; defence; intergovernmental relations; the environment; and legal counsel.

[9] Canada's Economic Action Plan website, www.actionplan.gc.ca/

[10] Additional Details on PCO's Performance and Achievements in 2012–13, Sub-Program 1.1.1: Issues, policies, machinery and appointments, www.pco-bcp.gc.ca/index.asp?lang=eng&page=information&sub=publications&doc=dpr-rmr/2012-2013/addition/sub1-eng.htm

[11] Beyond the Border Implementation Report, www.actionplan.gc.ca/en/page/bbg-tpf/2012-beyond-border-implementation-report

[12] **Regulatory Cooperation Council 2012 Progress Report to Leaders**, www.actionplan.gc.ca/en/page/rcc-ccr/2012-progress-report-leaders

[13] **Beyond the Border Action Plan**, www.actionplan.gc.ca/en/page/bbg-tpf/beyond-border-action-plan

[14] **Additional Details on PCO's Performance and Achievements in 2012–13, Sub-Program 1.1.2: International Affairs and National Security**, www.pco-bcp.gc.ca/index.asp?lang=eng&page=information&sub=publications&doc=dpr-rmr/2012-2013/addition/sub2-eng.htm

[15] **Regulation of Capital Markets**, www.actionplan.gc.ca/en/initiative/regulation-capital-markets

[16] **Reference to the Supreme Court of Canada on Senate Reform**, www.democraticreform.gc.ca/eng/content/fact-sheet-reference-supreme-court-canada-senate-reform

[17] **PCO's Orders in Council website**, www.pco-bcp.gc.ca/index.asp?lang=eng&page=secretariats&sub=oic-ddc

[18] **Beyond the Border Action Plan**, www.actionplan.gc.ca/en/page/bbg-tpf/beyond-border-action-plan

[19] **Website for the Commission of Inquiry into the Decline of Sockeye Salmon in the Fraser River**, www.cohencommission.ca/en/

[20] **Final Report of the Commission of Inquiry into the Decline of Sockeye Salmon in the Fraser River**, www.cohencommission.ca/en/FinalReport/

[21] **Additional Details on PCO's Performance and Achievements in 2012–13, Program 1.5: Internal services**, www.pco-bcp.gc.ca/index.asp?lang=eng&page=information&sub=publications&doc=dpr-rmr/2012-2013/addition/sub3-eng.htm

[22] The financial information presented in this table is prepared based on an accrual accounting basis and contains both cash and non-cash transactions, such as services provided without charges and amortization, whereas the financial information presented in the Performance Summary tables in Section I are based on cash accounting basis only.

[23] **Financial Statements**, www.pco-bcp.gc.ca/index.asp?lang=eng&page=information&sub=publications&doc=dpr-rmr/2012-2013/fs-ef-eng.htm

[24] **Supplementary Information Table – Green Procurement**, www.pco-bcp.gc.ca/index.asp?lang=eng&page=information&sub=publications&doc=dpr-rmr/2012-2013/pco-bcp/table/green-vert-eng.htm

[25] **Supplementary Information Table – Internal Audits and Evaluations**, www.pco-bcp.gc.ca/index.asp?lang=eng&page=information&sub=publications&doc=dpr-rmr/2012-2013/pco-bcp/table/intern-eng.htm

[26] **Supplementary Information Table - Response to Parliamentary Committees and External Audits**, www.pco-bcp.gc.ca/index.asp?lang=eng&page=information&sub=publications&doc=dpr-rmr/2012-2013/pco-bcp/table/response-reponse-eng.htm

[27] **Supplementary Information Table - Sources of Respendable and Non-Respendable Revenue**, www.pco-bcp.gc.ca/index.asp?lang=eng&page=information&sub=publications&doc=dpr-rmr/2012-2013/pco-bcp/table/sources-eng.htm

[28] **Supplementary Information Table - User Fees Reporting**, www.pco-bcp.gc.ca/index.asp?lang=eng&page=information&sub=publications&doc=dpr-rmr/2012-2013/pco-bcp/table/user-utilisation-eng.htm

[29] **Tax Expenditures and Evaluations Report**, www.fin.gc.ca/purl/taxexp-eng.asp